

**Special  
Contributions  
Fund**



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	ALL	ALL	115
FUND SUMMARY OF REVENUES AND EXPENDITURES			
SPECIAL CONTRIBUTIONS FUND			
<u>EXPENDITURES by Account</u>	Actual 1977	Budget 1978	Budget 1979
Personal Services	\$3,311,795	\$3,896,791	\$4,317,655
Contractual Services	780,520	830,988	996,151
Commodities	403,916	431,339	476,348
Capital Outlay	239,213	216,647	233,278
Contingency	--	50,000	50,000
Adjustments from Prior Years	18,790	--	--
Sub-Total	\$4,754,234	\$5,425,765	\$6,073,432
Less: Service Charges and Revenues	(538,691)	--	--
Revenue Sharing	(211,525)	--	--
Reimbursements	(977)	--	--
FUND EXPENDITURES	\$4,003,041	\$5,425,765	\$6,073,432
<u>EXPENDITURES by Board</u>			
Board of Park Commissioners	\$2,459,179	\$3,336,707	\$3,789,096
Library Board	1,280,572	1,667,983	1,815,328
Wichita Art Museum	263,290	367,438	469,008
Lawrence-Dumont Stadium	--	53,637	--
TOTAL EXPENDITURES	<u>\$4,003,041</u>	<u>\$5,425,765</u>	<u>\$6,073,432</u>
<u>REVENUES</u>			
Unencumbered Cash Balance			
January 1	\$ 14,699	\$ 10,436	\$ --
Revenue Sharing	174,703	386,228	386,228
Current Tangible Property Taxes	3,484,674	3,903,245	4,546,652
Delinquent Tangible Property Taxes	94,610	74,263	85,000
Sales Tax Residue	195,135	236,638	248,371
Interest Earnings	46,595	50,000	50,000
Adjustment from Prior Year	747	--	--
Payment in lieu of taxes	2,314	2,000	2,000
Library Revenue	--	98,789	91,015
Park Revenue	--	664,166	664,166
TOTAL REVENUES	\$4,013,477	\$5,425,765	\$6,073,432
Less: Expenditures	<u>\$4,003,041</u>	<u>\$5,425,765</u>	<u>\$6,073,432</u>
Unencumbered Cash Balance, December 31	\$ 10,436	\$ --	\$ --



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	ALL	118-26-140-50000

PARK SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$2,155,282	\$2,541,217	\$2,853,704
Contractual Services	444,845	420,207	509,399
Commodities	279,935	295,775	343,935
Capital Outlay	44,740	29,508	32,058
Revenue Sharing (Capital Outlay)	(26,465)	--	--
Contingency	--	50,000	50,000
Sub-Total	\$2,898,337	\$3,336,707	\$3,789,096
Revenues (Charges & Revenue Producing Facilities	<u>(439,158)</u>	<u>(629,466)</u>	<u>(664,166)</u>
TAX CONTRIBUTION	\$2,459,179	\$2,707,241	\$3,124,930

FUND SUMMARY OF REVENUES AND EXPENDITURESBOARD OF PARK COMMISSIONERS BUDGET FUNDRevenues

Unencumbered Cash Balance, January 1	\$ 4,121	\$ 20,531	\$ 17,716
Charges for Services	193,429	199,137	184,197
Revenue from Facilities	262,139	427,514	462,253
General Property Taxes	<u>2,459,179</u>	<u>2,707,241</u>	<u>3,124,930</u>
TOTAL	\$2,918,868	\$3,354,423	\$3,789,096

Expenditures

Administration	\$ 145,817	\$ 140,141	\$ 156,687
Planning & Development	125,559	135,130	144,524
Maintenance	1,409,607	1,731,977	1,933,552
Recreation	755,784	801,850	893,195
Revenue Producing	<u>461,570</u>	<u>527,609</u>	<u>661,138</u>
TOTAL	\$2,898,337	\$3,336,707	\$3,789,096

Unencumbered Cash Balance, December 31,	\$ 20,531	\$ 17,716	\$ --
--	-----------	-----------	-------

GOLF COURSE SYSTEM

Unencumbered Cash Balance, January 1	\$ 19,618	\$ 28,394	\$ 14,269
Revenues	<u>477,293</u>	<u>539,185</u>	<u>618,005</u>
Total Revenues & Cash Balance	\$ 496,911	\$ 567,579	\$ 632,274
Expenditures	<u>\$ 468,517</u>	<u>\$ 553,310</u>	<u>\$ 632,274</u>
Unencumbered Cash Balance, December 31	\$ 28,394	\$ 14,269	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
PARK OPERATIONS	PARK	ADMINISTRATION	118-26-180-50000	
BUDGET COMMENTS				
The 1979 adopted budget of \$156,687 for the Park Administration Division shows an increase of \$16,546 or 11.8% over the 1978 budget of \$140,141. Significant changes from 1978 are the following:				
The Personal Services account shows an increase of \$14,346 or 11.3% as a net effect of the salary improvement, deletion of one Accountant I, not charging the Revenue Producing Facilities budget for administrative services as they are both in the same fund, and no longer separately budgeting for Workers Compensation.				
The Contractual Services account has increased \$2,440 as follows: Account 230 for transportation has increased \$1,190; and Account 270 has increased \$1,280 for temporary office help in the summer months. Account 295 provides for underground storage of documents and copier expense.				
The Commodity accounts have decreased by \$240 with the major decrease in Account 370 for maintenance agreements on office equipment.				
No Capital Outlay is budgeted.				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$ 122,751	\$ 124,847	\$ 141,191
120 Employee Claims		1,563	1,998	--
TOTAL PERSONAL SERVICES		\$ 124,314	\$ 126,845	\$ 141,191
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,974	1,852	1,975
230 Transportation		3,689	3,000	4,190
240 Advertising		--	--	--
250 Insurance		638	662	662
260 Dues and Subscriptions		605	463	639
270 Professional Services		3,830	720	2,000
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		2,336	2,499	2,170
TOTAL CONTRACTUAL SERVICES		\$ 13,072	\$ 9,196	\$ 11,636
COMMODITIES				
310 Office Supplies		\$ 3,507	\$ 2,500	\$ 2,650
320 Clothing and Linen		61	75	88
330 Food, Drugs & Chemicals		130	50	50
340 Opr. Supplies - Buildings & Improvements		74	--	--
350 Repair Parts - Buildings & Improvements		200	--	--
360 Operating Supplies - Equipment		10	--	--
370 Repair Parts - Equipment		1,517	1,475	1,072
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 5,499	\$ 4,100	\$ 3,860
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		3,557	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 3,557	\$ --	\$ --
SUB-TOTAL		\$ 146,442	\$ 140,141	\$ 156,687
Less: Revenue Sharing (Capital Outlay)		(625)		
GRAND TOTAL		\$ 145,817	\$ 140,141	\$ 156,687

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
PARK OPERATIONS	PARK	ADMINISTRATION		118-26-180-50000		
WORK PROGRAM						
<p>The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and Administration of all of the Board's affairs. This Division performs all clerical, stenographic, and accounting services for the Department and Board of Park Commissioners. This involves coordination of the activities between the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. This division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial conditions and requirements of the Board.</p> <p>All official records of Board of Park Commissioners meetings are prepared and maintained by the Park Board clerk in this division.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979			
Park Board Commissioners	5	5	5	---	\$ 500	\$ 500
Director	1	1	1	2256-3187	35,261	36,099
Park Board Treasurer & Administrative Supervisor	1	1	1	1600-2256	24,965	25,562
Administrative Assistant to the Director	1	1	1	1427-1899	18,604	21,479
Park Board Clerk	1	1	1	1177-1551	14,300	16,525
Deputy Park Board Treasurer	1	1	1	1056-1389	14,423	16,559
Accountant I	1	1	0	---	10,755	--
Administrative Secretary	1	1	1	807-1115	9,633	11,280
Account Clerk II	2	1	1	766-1000	10,869	12,001
Secretary	1	1	1	726-1000	8,577	10,914
Account Clerk I	1	1	1	689-898	7,975	8,970
Typist Clerk	1	0	0	---	--	--
Sub-Total	17	15	14		\$ 155,862	\$159,889
Add: Longevity					2,172	2,399
Less: Amount Charged to Forestry Revenue Producing Facilities					(20,544)	(21,097)
					(12,643)	--
TOTAL					\$ 124,847	\$141,191
Full-Time Equivalent	12	10	9			
First Quarter						\$ 37,658
Second Quarter						32,552
Third Quarter						38,191
Fourth Quarter						32,790
TOTAL						\$141,191

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	PLANNING & DEVELOPMENT	118-26-220-50000

## BUDGET COMMENTS

The 1979 adopted budget of \$144,524 for the Park Planning and Development Division shows an increase of \$9,394 or 7.0% over the 1978 budget of \$135,130. Significant changes from 1978 are the following:

The Personal Services account shows an increase of \$5,657 or 4.6% due to the salary improvement and merit increases. Workers Compensation is no longer budgeted separately in Park.

The Contractual Services accounts show an increase of \$1,452 with the major increase of \$1,363 in Account 295. The account contains funds for the usage of the duplicating machine and the operation of two automobiles and one van.

The Commodity accounts have increased \$985. The office supplies account has increased \$2,100 based on actual expenditures while Account 340 for operating supplies has been deleted.

Account 440 contains \$1,300 for a drafting table with drafting machine, reference desk, and a chair to replace equipment purchased in 1957.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 94,895	\$ 120,918	\$ 128,934
120 Employee Claims	2,329	2,359	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 97,224</b>	<b>\$ 123,277</b>	<b>\$ 128,934</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	2,469	2,470	2,250
230 Transportation	438	600	600
240 Advertising	16	--	20
250 Insurance	39	80	20
260 Dues and Subscriptions	90	151	100
270 Professional Services	1,564	1,200	1,600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	17,593	4,537	5,900
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 22,209</b>	<b>\$ 9,038</b>	<b>\$ 10,490</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 3,125	\$ 1,100	\$ 3,200
320 Clothing and Linen	35	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	540	500	--
350 Repair Parts - Buildings & Improvements	272	400	200
360 Operating Supplies - Equipment	124	250	125
370 Repair Parts - Equipment	315	565	275
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 4,411</b>	<b>\$ 2,815</b>	<b>\$ 3,800</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,015	--	1,300
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 3,015</b>	<b>\$ --</b>	<b>\$ 1,300</b>
<b>SUB-TOTAL</b>	<b>\$ 126,859</b>	<b>\$ 135,130</b>	<b>\$ 144,524</b>
Less: Revenue Sharing (Capital Outlay)	(1,300)		
<b>GRAND TOTAL</b>	<b>\$ 125,559</b>	<b>\$ 135,130</b>	<b>\$ 144,524</b>



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	PLANNING AND DEVELOPMENT	118-26-220-50000

WORK PROGRAM

This Division is responsible for planning, engineering services and the formulation of specifications and drawings for park construction projects. It assists in the preparation of the Planning and Development budget and the Capital Improvement Program for parks. This Division is responsible for the formulation and execution of planning programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks and regional parks. This Division is the custodian of all land records of the Board of Park Commissioners and supervises all improvements made in the parks.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1977	1978	1979		1978	1979
Park Board Engineer	1	1	1	1794-2531	\$ 24,170	\$ 27,135
Civil Engineer III	1	1	1	1511-2011	22,771	24,137
Park Board Planner	1	1	1	1427-1899	21,503	22,793
Park Planner II	1	1	1	1244-1640	18,113	19,679
Construction Supervisor III	1	0	0	---	--	--
Engineering Technician I	0	1	1	1000-1314	14,423	15,768
Engineering Aide III	1	1	1	948-1244	11,160	12,997
Administrative Aide II	1	1	1	948,1244	13,627	10,496
Labor Supervisor	1	0	0	---	--	--
Equipment Operator II	2	0	0	---	--	--
Engineering Aide I	3	2	2	726-948	20,097	22,743
Equipment Operator I	2	0	0	---	--	--
Sub-Total	15	9	9		\$ 145,864	\$155,748
Add: Longevity					1,597	1,489
Less: Amount Charged to Park Bond					(26,543)	(28,303)
TOTAL					\$ 120,918	\$128,934
Full-Time Equivalent	15	9	9			
First Quarter						\$ 34,521
Second Quarter						29,546
Third Quarter						34,894
Fourth Quarter						29,973
TOTAL						\$128,934

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
PARK OPERATIONS	PARK	MAINTENANCE	118-26-420-50000	
BUDGET COMMENTS				
The 1979 adopted budget of \$1,933,552 for the Park Maintenance Division shows an increase of \$201,575 or 11.6% over the 1978 budget of \$1,731,977.				
The Personal Services account shows an increase of \$133,109 or 10.8%. Eight new positions have been added including three Maintenance Workers, one Maintenance Mechanic, and four part-time Apprentice Workers. The Maintenance Mechanic and two Maintenance Workers in Building Maintenance are authorized July 1 to provide additional support for the various new Park facilities. The other new Maintenance Worker and four Apprentice Workers will provide facilities maintenance for the new Park facilities.				
The Contractual Services accounts have increased \$76,904 with the major increase of \$53,292 for utilities. Account 295 provides \$129,848 as follows: \$112,944 for equipment rental and \$16,904 for rent at the Central Maintenance Facilities (CMF). Account 250 has increased \$5,950 due to higher insurance premiums on structures.				
The Commodity accounts have increased \$9,512 or 6.1% due to higher prices for these items and \$2,000 for minor apparatus and tools for the new Park facilities.				
Account 460 contains \$5,650 for the following current level items: one tractor mounted sprayer - \$500; one grass seeder - \$3,000; one edger - \$300; eight 20" mowers - \$800; two line markers - \$400; and one sludge pump - \$650. New equipment totals - \$5,908.				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$ 935,583	\$1,217,097	\$1,370,178
120 Employee Claims		13,807	19,972	--
TOTAL PERSONAL SERVICES		\$ 949,390	\$1,237,069	\$1,370,178
CONTRACTUAL SERVICES				
210 Utilities		\$ 192,388	\$ 172,608	\$ 225,900
220 Communications		4,647	7,174	7,905
230 Transportation		479	690	750
240 Advertising		--	--	--
250 Insurance		11,729	10,500	16,450
260 Dues and Subscriptions		106	130	155
270 Professional Services		4,191	4,550	4,670
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		110,528	113,122	129,848
TOTAL CONTRACTUAL SERVICES		\$ 324,068	\$ 308,774	\$ 385,678
COMMODITIES				
310 Office Supplies		\$ 3,190	\$ 3,800	\$ 3,400
320 Clothing and Linen		1,474	1,800	2,131
330 Food, Drugs & Chemicals		6,097	9,320	8,875
340 Opr. Supplies - Buildings & Improvements		39,397	52,000	56,972
350 Repair Parts - Buildings & Improvements		57,330	57,282	61,951
360 Operating Supplies - Equipment		9,755	15,489	16,000
370 Repair Parts - Equipment		13,364	16,935	14,809
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	2,000
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 130,607	\$ 156,626	\$ 166,138
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		197	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		80	--	--
450 Vehicular Equipment		--	6,400	--
460 Operating Equipment		10,915	23,108	11,558
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 11,192	\$ 29,508	\$ 11,558
SUB-TOTAL		\$1,415,257	\$1,731,977	\$1,933,552
Less: Revenue Sharing (Capital Outlay)		(5,650)		
GRAND TOTAL		\$1,409,607	\$1,731,977	\$1,933,552

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	MAINTENANCE	118-26-420-50000

WORK PROGRAM

The Wichita Park system is composed of 69 parks or areas and contains 2808.12 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is the preservation and production of all park properties and facilities therein, providing safe and aesthetic areas for the recreational pursuits of the general public.

In order to achieve these goals, this division formulates maintenance programs which include repairs to buildings, structures and plumbing grounds maintenance, play area and athletic field maintenance and provides surveillance of facilities by a security force.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1977	1978	1979		1978	1979
<u>Park &amp; Recreation Maintenance</u>						
Superintendent of Park and Recreation Maintenance	1	1	1	1600-2256	\$ 24,116	\$ 25,562
Grounds Maintenance Supv. III	1	1	1	1177-1551	16,160	18,614
Plumbing Maintenance Supervisor	0	0	1	1177-1551	--	18,576
Plumbing Maintenance Mechanic	1	1	0	--	15,266	--
Structural Maintenance Supv.	1	1	1	898-1115	12,168	13,378
Maintenance Mechanic	1	3	3	898-1115	31,183	40,134
Grounds Maintenance Supv. II	7	8	8	898-1115	95,171	103,431
Gardening Supervisor II	2	2	2	898-1115	24,336	24,612
Rec. Facilities Maint. Supv.	1	1	1	851-1115	12,740	10,647
Athletic & Play Area Supervisor	1	1	1	851-1115	8,595	13,378
Irrigation Crew Supervisor	1	0	0	--	--	--
Equipment Operator II	0	2	2	851-1000	19,422	21,160
Animal Control Officer I	0	0	1	807-1000	--	12,001
Animal Care Representative	1	1	0	--	10,869	--
Park Gardener II	2	2	2	807-948	20,075	21,465
Secretary	1	1	1	726-1000	10,275	11,371
Maintenance Worker	10	14	15	766-898	131,687	155,051
Equipment Operator I	11	11	11	766-898	104,470	112,457
Laborer I	14	14	14	726-851	125,620	131,614
Sub-Total	56	64	65		\$ 662,153	\$733,451
<u>Construction Crew</u>						
Construction Supervisor III	0	1	1	1056-1314	\$ 12,168	\$ 13,609
Labor Supervisor	0	1	1	898-1115	12,168	13,378
Equipment Operator II	0	2	2	851-1000	17,899	20,415
Equipment Operator I	0	2	2	766-898	18,797	19,239
Sub-Total	0	6	6		\$ 61,032	\$ 66,641
<u>Seasonal</u>						
Apprentice Worker (PT-25%)	33	33	33	533-689	\$ 48,161	\$ 54,907
Apprentice Worker (PT-50%)	6	6	10	533-689	17,514	33,277
Apprentice Worker (PT-67%)	3	3	3	533-689	11,734	13,377
Sub-To tal	42	42	46		\$ 77,409	\$101,561
<u>Building Maintenance</u>						
Supt. of Building Maintenance	1	1	1	1427-1899	\$ 21,503	\$ 24,137
Electrical Technician	1	1	1	1177-1551	17,108	18,614
Heating & Air Conditioning Mech.	1	1	1	1177-1551	15,266	18,576
Construction Supervisor III	1	1	1	1000-1314	14,423	13,378
Painter Supervisor	1	1	1	948-1177	12,876	14,128
Maintenance Mechanic	4	4	5	898-1115	48,261	56,764
Custodial Supervisor	1	1	1	898-1115	12,168	13,378
Painter	1	1	1	851-1000	10,778	12,001
Custodial Worker II	5	5	5	766-898	46,851	53,367
Maintenance Worker	1	1	3	766-898	8,595	18,384
Laborer I	1	1	1	726-851	8,129	9,079

Cont'd



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	MAINTENANCE	118-26-420-50000
WORK PROGRAM (CONT'D)			
(SEE PRECEDING PAGE)			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	RECREATION	118-26-500-50000

BUDGET COMMENTS

The 1979 adopted budget of \$893,195 for the Park Recreation Division shows an increase of \$91,345 or 11.4% over the 1978 budget of \$801,850.

The Personal Services account shows an increase of \$83,046 or 11.8%. This increase is due to the salary improvement, merit increase, and the adding of personnel for the Colvin Recreation Center consisting of two full-time positions and 4.8 full-time equivalent positions for limited employees. Two current level positions were deleted of which one was exchanged for a Naturalist in the Forestry Division. No Workers Compensation is budgeted.

The Contractual Services and Commodities are basically the same as for 1978 due to budget reductions, i.e., the increased cost of these line-items is offset by the budget reductions. Account 295 provides funds for vehicle rental, photocopying expenses, and rent for use of facilities such as gymnasiums.

The following Capital Outlay is budgeted: Account 440 - \$700 for one electric typewriter and Account 460 - \$7,500 for miscellaneous operating equipment such as ceramic molds, games, tables, chairs, and gym mats.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$644,910	\$695,443	\$789,616
120 Employee Claims	9,539	11,127	--
TOTAL PERSONAL SERVICES	\$654,449	\$706,570	\$789,616
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	3,571	3,100	3,200
230 Transportation	3,895	6,500	6,500
240 Advertising	499	1,200	822
250 Insurance	571	720	696
260 Dues and Subscriptions	395	580	420
270 Professional Services	1,522	2,000	1,600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	21,636	19,480	20,211
TOTAL CONTRACTUAL SERVICES	\$ 32,089	\$ 33,580	\$ 33,449
COMMODITIES			
310 Office Supplies	\$ 9,519	\$ 12,100	\$ 12,000
320 Clothing and Linen	141	500	530
330 Food, Drugs & Chemicals	6,922	4,100	4,300
340 Opr. Supplies - Buildings & Improvements	24,449	21,175	22,000
350 Repair Parts - Buildings & Improvements	961	1,500	1,200
360 Operating Supplies - Equipment	707	1,000	2,200
370 Repair Parts - Equipment	3,207	2,825	1,200
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	15,535	18,500	18,500
TOTAL COMMODITIES	\$ 61,441	\$ 61,700	\$ 61,930
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	2,464	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	700
450 Vehicular Equipment	--	--	--
460 Operating Equipment	12,031	--	7,500
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 14,495	\$ --	\$ 8,200
SUB-TOTAL	\$762,474	\$801,850	\$893,195
LESS: Revenue Sharing (Capital Outlay)	(6,690)		
GRAND TOTAL	\$755,784	\$801,850	\$893,195

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	RECREATION	118-26-500-50000

WORK PROGRAM						
The Recreation Division is responsible for the overall planning, promotion and direction of a diversified City-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interests.						
The Recreation Division offers a wide range of activities which includes virtually something for everyone, although the emphasis is on involving the City's youth. Programs include organized baseball and softball along with instructions and facilities being provided for tennis, swimming, golf, arts, and crafts, and various irregular activities such as ice skating, sledding, etc.						
This Division operates 56 playgrounds during the summer months, seven full time year round Recreation Centers and an Arts and Crafts Center. In order to carry out some of the planned programs, the park facilities are supplemented through utilization of other public facilities and particularly many programs are offered at school buildings and grounds.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979			
Superintendent of Recreation	1	1	1	1694-2390	\$ 26,441	\$ 27,073
General Recreation Supervisor	7	7	6	1314-1734	121,368	120,229
Recreation Supervisor II	6	6	6	1056-1389	82,732	88,777
Recreation Supervisor I	6	6	7	948-1244	70,495	86,301
Administrative Secretary	1	1	1	807-1115	9,286	10,891
Secretary	1	1	1	726-1000	8,916	9,829
Clerk II	0	1	1	621-807	8,686	7,762
Typist Clerk	1	0	0	--	--	--
Recreation Leader I (PT-25%)	1	1	1	621-807	663	287
Recreation Apprentice (PT-25%)	2	2	2	483-621	985	445
Sub-Total	26	26	26		\$ 329,572	\$351,594
Seasonal:						
Recreation Center (Full-time)					\$	\$123,004
Recreation Center (Part-time)						11,556
Summer Playground						115,418
Playground-Baseball						4,668
Adult Baseball						10,643
Adult Softball						9,458
Adult Basketball						3,631
Adult Volleyball						1,008
Adult Football						784
Adult Activity						16,754
Rentals						35,250
Craft Shop						37,892
Other Special Areas						2,133
Small Pools						27,601
Colvin Center						35,309
Sub-Total					\$ 363,216*	\$435,109
Add: Longevity					2,655	2,913
TOTAL					\$ 695,443	\$789,616
Full-Time Equivalent	84.5	84.5	89.3			
*For the complete breakout of this \$363,216 please refer to page 183 of the 1978 Annual Budget						

FUND	DEPARTMENT	DIVISION	REVENUE	ACTIVITY NO.
PARK OPERATIONS	PARK	PRODUCING FACILITIES		118-26-540-50000
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The 1979 adopted budget of \$661,138 for the Revenue Producing Facilities represents an increase of \$133,529 or 25.3% over the 1978 budget of \$527,609.</p> <p>The Personal Services account shows an increase of \$76,329 or 22.0% over 1978. This increase is the net result of the 1979 salary improvement, not budgeting separately for Workers Compensation, not being charged for Park Administration administrative services, and new programs for 1979. Two full-time positions are authorized for the new Pawnee Prairie Horseback Riding Facility to be operational in 1979. A full-time equivalent of 6.3 positions is authorized for the Boston and Minisa Swimming Pools to be opened in 1979.</p> <p>The Contractual Services accounts show an increase of \$8,527 or 14.3%. Account 210 for utilities shows an increase of \$4,299 with \$1,800 of this increase for the new Boston and Minisa Swimming Pools. Account 295 provides \$24,128 for current level programs and \$500 for Boston and Minisa Pools.</p> <p>The Commodity accounts show an increase of \$37,673 or 53.4%. The major increases in Account 330 is for chemicals such as chlorine for swimming pools. Account 360 provides \$19,000 for operating supplies for the new Pawnee Prairie Horseback Riding Facility. The increased cost of \$9,085 in Account 395 is for concession items.</p> <p>The \$11,000 in Capital Outlay is for riding equipment for the Pawnee Prairie Riding Facility.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$ 325,124	\$ 341,984	\$ 423,785
120 Employee Claims		4,781	5,472	--
TOTAL PERSONAL SERVICES		\$ 329,905	\$ 347,456	\$ 423,785
CONTRACTUAL SERVICES				
210 Utilities		\$ 25,171	\$ 31,221	\$ 35,520
220 Communications		2,548	2,486	3,154
230 Transportation		--	100	100
240 Advertising		--	200	--
250 Insurance		2,847	4,088	3,944
260 Dues and Subscriptions		--	--	--
270 Professional Services		74	550	800
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		22,767	20,974	24,628
TOTAL CONTRACTUAL SERVICES		\$ 53,407	\$ 59,619	\$ 68,146
COMMODITIES				
310 Office Supplies		\$ 797	\$ 1,575	\$ 1,050
320 Clothing and Linen		533	423	500
330 Food, Drugs & Chemicals		13,316	8,000	15,269
340 Opr. Supplies - Buildings & Improvements		11,907	14,316	12,460
350 Repair Parts - Buildings & Improvements		13,235	8,010	11,978
360 Operating Supplies - Equipment		1,637	1,260	20,685
370 Repair Parts - Equipment		1,955	1,950	2,180
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		34,597	35,000	44,085
TOTAL COMMODITIES		\$ 77,977	\$ 70,534	\$ 108,207
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		12,481	--	--
470 Other Capital Outlay		--	--	11,000
TOTAL CAPITAL OUTLAY		\$ 12,481	\$ --	\$ 11,000
SUB-TOTAL		\$ 473,770	\$ 477,609	\$ 611,138
ADD: Contingency		--	50,000	50,000
LESS: Revenue Sharing (Capital Outlay)		(2,200)		
GRAND TOTAL		\$ 461,570	\$ 527,609	\$ 661,138



FUND	DEPARTMENT	DIVISION	REVENUE	ACTIVITY NO.
PARK OPERATIONS	PARK	PRODUCING FACILITIES		118-26-540-50000

WORK PROGRAM						
<p>The goal of the Revenue Producing Facilities Division is to provide specialized recreation facilities to the public which are not otherwise generally available. These facilities' revenues are generated through user charges or fees. This division is comprised of six activities which are as follows: <u>Swimming pools</u> - the City operates eleven family pools open to children and adults on a nominal admission basis. These pools are open from May 30 through Labor Day and provide swimming entertainment, swimming lessons, and junior and wading pools for pre-school children. <u>O.J. Watson Park</u> - offers a wide range of activities which include pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating and miniature golf. <u>The Teen-Age Recreation Program (TARP)</u> - a dance program for teen-agers and consists of Friday night and special occasion dances. The new <u>Riverside Tennis Center</u> was opened in 1976 to the public and is operated by a professional, somewhat in the same manner as the golf courses. <u>Cycle Trail</u> - Provides a special area for cycle trail riding with supervision and all safety measures enforced. <u>Pawnee Prairie Horseback Riding</u> - This is a new program for 1979 and provides a horseback riding facility for rental of horses and the necessary equipment and the use of a bridle trail and riding corral.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1977	1978	1979		1978	1979
<u>Stadium</u>						
Stadium Maintenance Supervisor	1					
Maintenance Worker	1					
Recreation Leader I (PT-50%)	1					
Apprentice Worker (PT-25%)	3					
Building Attendant (PT-50%)	1					
Sub-Total	7					
<u>O. J. Watson Park</u>						
Watson Park Manager	1	1	1	1177-1551	\$ 16,598	\$ 18,614
Watson Park Assistant Manager	1	1	1	1000-1314	11,379	12,104
Recreation Supervisor I	1	1	1	948-1244	11,452	13,324
Park Gardener II	1	1	1	807-948	9,088	10,094
Laborer I	1	1	1	726-851	8,129	9,079
Apprentice Worker (PT-50%)	1	1	1	533-689	2,919	3,328
Apprentice Worker (PT-25%)	1	1	1	533-689	1,459	1,664
Seasonal	0	0	7		59,703	66,867
Sub-Total	7	7	14		\$ 120,727	\$135,074
<u>Riverside Tennis Center</u>						
Maintenance Worker	1	1	1	766-898	\$ 8,129	\$ 10,777
<u>Pawnee Prairie Horseback Riding</u>						
Recreation Supervisor II	0	0	1	1056-1389	\$ --	\$ 13,025
Recreation Supervisor I	0	0	1	948-1244	--	11,686
Sub-Total	0	0	2		\$ --	\$ 24,711
<u>Motorcycle Trail</u>						
Seasonal	0	0	.2		\$ --	\$ 2,825
<u>TARP</u>						
Seasonal			1.3		\$ 10,479	\$ 11,841
<u>Swimming Pools</u>						
Linwood					\$ 17,531	\$ 18,427
McAdams					20,618	21,885
Country Acres					15,860	16,556
Westlink					17,219	18,078
Harvest					15,564	16,224
Edgemoor					45,726	50,006
Aley					21,020	22,335
Evergreen					18,564	19,584
Orchard					17,536	18,433
Boston					--	18,054
Minisa					--	18,054
Sub-Total					\$ 189,638	\$237,636
Add: Longevity					368	921
Amount Charged from Park Admn.					12,643	--
TOTAL					\$ 341,984	\$423,785
Full-Time Equivalent	55	51.2	59.5			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GOLF COURSE SYSTEM	PARK	GOLF COURSES	534-26-380-50000

BUDGET COMMENTS

The 1979 budget of the Golf Course System represents an increase of \$78,964 or 14.3% above the 1978 budget of \$533,310. Significant changes from 1978 are as follows:

The Personal Services accounts show an increase of \$34,012 or 13.2% due to the salary improvement and merit increases. Account 120 has been deleted as Workers' Compensation is now being budgeted in a separate fund. The personnel strength remains the same.

The Contractual Services accounts show a modest increase of \$2,243 or 1.9%. Account 295 consists of \$26,040 for the four golf pros and a golf consultant, plus \$19,510 in vehicle rental.

The Commodity accounts show an increase of \$28,200. Account 330 shows an increase of \$7,900 of which \$6,000 is for a new program which will provide a fertility program on 260 acres of fairways.

An amount of \$17,800 is budgeted in Account 460 as follows: Five utility vehicles - \$15,000; two boom sprayers - \$2,000; and eight 20" mowers - \$800.

Debt Service shows a decrease of \$2,101 from the 1978 budgeted amount. An amount of \$50,000 is budgeted as a reserve for operations and improvements.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$237,169	\$253,427	\$291,494
120 Employee Claims	3,556	4,055	--
TOTAL PERSONAL SERVICES	\$240,725	\$257,482	\$291,494
CONTRACTUAL SERVICES			
210 Utilities	\$ 50,862	\$ 63,000	\$ 64,000
220 Communications	3,606	4,000	4,225
230 Transportation	776	750	800
240 Advertising	--	--	--
250 Insurance	3,337	1,846	3,500
260 Dues and Subscriptions	90	25	90
270 Professional Services	1,020	715	1,100
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	26,116	46,686	45,550
TOTAL CONTRACTUAL SERVICES	\$ 85,807	\$117,022	\$119,265
COMMODITIES			
310 Office Supplies	\$ 1,274	\$ 1,450	\$ 1,540
320 Clothing and Linen	1,035	1,400	1,500
330 Food, Drugs & Chemicals	6,255	4,100	12,000
340 Opr. Supplies - Buildings & Improvements	19,034	16,500	20,000
350 Repair Parts - Buildings & Improvements	15,230	18,900	16,200
360 Operating Supplies - Equipment	18,363	8,250	18,360
370 Repair Parts - Equipment	16,366	11,000	20,200
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 77,557	\$ 61,600	\$ 89,800
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,579	--	17,800
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,579	\$ --	\$ 17,800
SUB-TOTAL	\$405,668	\$436,104	\$518,359
Add: Debt Service	\$ 62,849	\$ 66,016	\$ 63,915
Reserve for Operations & Improvements	8,775	51,190	50,000
GRAND TOTAL	\$477,292	\$553,310	\$632,274

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GOLF COURSE SYSTEM	PARK	GOLF COURSES		534-26-380-50000		
WORK PROGRAM						
The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L.W. Clapp Memorial Park, Arthur B. Sim, and Pawnee Prairie Park.						
The goal of the Golf Course System is to provide to the general public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis.						
The Golf Course System is administered and staffed by the Board of Park Commissioners with the Maintenance Division being responsible for the maintenance and upkeep of the grounds and facilities.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1977	1978	1979		1978	1979
Superintendent of Golf Courses	1	1	1	1389-1734	\$ 19,178	\$ 20,808
Golf Course Maintenance Supv.	4	4	4	1115-1467	60,827	69,747
Assistant Golf Course Maintenance Supervisor	4	4	4	898-1115	43,749	51,411
Greenskeeper	4	4	4	689-898	31,735	38,261
Laborer I	<u>1</u>	<u>1</u>	<u>1</u>	726-851	<u>8,341</u>	<u>9,115</u>
Sub-Total	14	14	14		\$163,830	\$189,342
Seasonal:						
Apprentice Worker (PT-25%)	13	13	13	533-689	\$ 18,972	\$ 21,630
Apprentice Worker (PT-50%)	13	13	13	533-689	37,947	43,260
Apprentice Worker (PT-67%)	<u>8</u>	<u>8</u>	<u>8</u>	533-689	<u>31,291</u>	<u>35,673</u>
Sub Total	34	34	34		\$ 88,210	\$100,563
Add: Longevity					<u>1,387</u>	<u>1,589</u>
TOTAL					\$253,427	\$291,494
Full-Time Equivalent	29	29	29			



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
LIBRARY OPERATIONS	LIBRARY	ALL	117-22-690-50000

LIBRARY SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$1,025,357	\$1,141,412	\$1,253,927
Contractual Services	235,677	241,659	274,414
Commodities	96,802	97,773	85,767
Capital Outlay	189,286	187,139	201,220
Sub-Total	\$1,547,122	\$1,667,983	\$1,815,328
Add: Dec. 31-Cash Balance	18,043	4,850	--
Less: Library Revenue	(74,366)	(85,596)	(86,165)
Jan. 1-Cash Balance	(25,167)	(18,043)	(4,850)
Revenue Sharing	(185,060)	--	--
City of Wichita Requirement	\$1,280,572	\$1,569,194	\$1,724,313

FUND SUMMARY OF REVENUES AND EXPENDITURESRevenues

Unencumbered Cash Balance, January 1	\$ 25,167	\$ 18,043	\$ 4,850
City of Wichita Contribution	\$1,280,572	\$1,569,194	\$1,724,313
<u>Charges for Services and Sales</u>			
Desk Receipts	\$ 47,684	\$ 46,000	\$ 47,500
Miscellaneous Receipts	686	750	500
W.I.S.E.	--	--	750
Copy Machine Fund	11,690	9,000	11,500
Reimbursed Expenditures	242	--	200
Reimbursed Salaries	14,064	29,846	25,715
Total Charges for Services and Sales	\$ 74,366	\$ 85,596	\$ 86,165
Revenue Sharing	\$ 185,060	\$ --	\$ --
Total Revenues - Library	\$1,539,998	\$1,654,790	\$1,810,478
Total Revenues and Cash Balance	\$1,565,165	\$1,672,833	\$1,815,328
Less: Expenditures	\$1,547,122	\$1,667,983	\$1,815,328
Unencumbered Cash Balance, December 31	\$ 18,043	\$ 4,850	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
LIBRARY OPERATIONS	LIBRARY		117-22-690-50000
BUDGET COMMENTS			
The 1979 expenditure budget for the Library amounts to \$1,815,328 which reflects an increase of \$147,345 above the 1978 budget.			
Personal Services increased \$112,515 in 1979 due to reclassified positions and the salary improvement. A Senior Library Assistant I position was reclassified to a Librarian I. A Librarian I was reclassified to an Administrative Aide II.			
Contractual Services increased \$32,755 mainly because of the \$35,765 increase in the utilities account. The Other Contractual Services Account amounting to \$45,256 provides for branch rentals, copy machines, car allowance and WISE maintenance.			
The \$201,220 budgeted in the Capital Outlay accounts provides \$2,800 for the replacement of a manual typewriter, 2 dictionary stands, typewriter table, microfilm reader, microfilm file, electric typewriter, secretarial chairs and a book truck. The \$198,420 budgeted in the Other Capital Outlay account is for the purchase of books, periodicals, recordings and pictures.			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$1,025,357	\$1,141,412	\$1,253,927
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$1,025,357	\$1,141,412	\$1,253,927
CONTRACTUAL SERVICES			
210 Utilities	\$ 153,356	\$ 150,000	\$ 185,765
220 Communications	15,803	18,600	23,644
230 Transportation	4,381	5,380	5,252
240 Advertising	8	--	--
250 Insurance	18,493	21,103	10,297
260 Dues and Subscriptions	689	800	800
270 Professional Services	3,400	2,200	3,400
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	39,547	43,576	45,256
TOTAL CONTRACTUAL SERVICES	\$ 235,677	\$ 241,659	\$ 274,414
COMMODITIES			
310 Office Supplies	\$ 14,273	\$ 14,600	\$ 17,520
320 Clothing and Linen	--	100	--
330 Food, Drugs & Chemicals	3	--	--
340 Opr. Supplies - Buildings & Improvements	2,751	13,600	1,378
350 Repair Parts - Buildings & Improvements	60,832	38,573	34,321
360 Operating Supplies - Equipment	1,442	2,200	2,508
370 Repair Parts - Equipment	4,053	8,800	6,400
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	52	--	--
395 Other Commodities	13,396	19,900	23,640
TOTAL COMMODITIES	\$ 96,802	\$ 97,773	\$ 85,767
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,970	2,639	2,800
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,803	--	--
470 Other Capital Outlay	184,513	184,500	198,420
TOTAL CAPITAL OUTLAY	\$ 189,286	\$ 187,139	\$ 201,220
SUB-TOTAL	\$1,547,122	\$1,667,983	\$1,815,328
Less: Revenue Sharing Reimbursement (Capital Outlay)	\$ (185,060)		
GRAND TOTAL	\$1,362,062	\$1,667,983	\$1,815,328

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
LIBRARY OPERATIONS	LIBRARY		117-22-690-50000			
WORK PROGRAM						
The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch libraries. To provide these services, the Library is composed of the following divisions: <u>Technical Services</u> : Receives all mail; orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. <u>Art and Music Division</u> : Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. <u>Business and Technical Division</u> : Specialized reference division for business and technical materials; does special reference work, loans books and materials, maintains special services such as finance and tax tables, provides an on-line data system. <u>Circulation Division</u> : Loans Library materials and registers new patrons. <u>Children's Division</u> : Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. <u>Film Division</u> : Responsible for the ordering, maintenance and loaning of film to Wichita and a 14 county area in South Central Kansas. Conducts film shows for the public. <u>General Collection</u> : Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books for the blind are provided.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979			
Librarian	1	1	1	2256-3187	\$ 32,956	\$ 36,553
Assistant Librarian	1	1	1	1427-1899	22,771	24,137
Librarian IV	7	7	7	1314-1734	131,345	146,243
Librarian III	4	4	3	1177-1551	50,814	51,731
Librarian II	8	8	8	1056-1389	118,418	132,522
Librarian I	6	5	5	948-1244	60,059	65,644
Administrative Aide II	0	0	1	948-1244	--	11,856
Senior Library Assistant III	3	3	3	851-1115	36,504	40,134
Administrative Secretary	1	1	1	807-1115	12,168	13,378
Account Clerk II	2	2	1	766-1000	19,804	12,001
Senior Library Assistant II	11	11	12	766-1000	116,994	138,961
Custodial Worker II	2	2	2	766-898	19,428	19,656
Equipment Operator I	1	1	1	766-898	9,714	10,777
Senior Library Assistant I	19	18	17	689-898	162,019	166,567
Guard	1	1	1	689-898	8,359	9,849
Account Clerk I	1	1	1	689-898	9,714	8,789
Switchboard Operator II	0	0	1	654-851	7,754	9,169
Typist Clerk	2	2	2	590-766	14,729	17,869
Switchboard Operator	1	0	0	--	--	--
Junior Library Assistant Clerk I	6	8	8	621-807	68,972	75,833
Account Clerk II (50%)	15	15	15	561-726	107,928	121,280
Account Clerk II (25%)	0	1	0	--	5,138	--
Account Clerk I (50%)	0	0	2	766-1000	--	5,402
Senior Library Assistant I (50%)	0	1	1	689-898	4,107	4,307
Junior Library Assistant (50%)	1	0	0	--	--	--
Clerk I (50%)	3	1	1	621-807	4,090	3,880
Clerical Aide (50%)	15	12	12	561-726	46,684	49,605
	12	19	19	507-654	54,622	62,341
Sub-Total	123	125	126		\$1,125,091	\$1,238,484
Add: Longevity					16,321	15,443
Total					\$1,141,412	\$1,253,927
Full-Time Equivalent	107.5	108	108			
First Quarter						\$ 334,245
Second Quarter						288,420
Third Quarter						339,423
Fourth Quarter						291,839
TOTAL						\$1,253,927





FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WICHITA ART MUSEUM OPERATIONS	WICHITA ART MUSEUM		120-08-570-50000

WICHITA ART MUSEUM SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$131,156	\$184,308	\$210,024
Contractual Services	99,998	153,306	212,338
Commodities	27,179	29,824	46,646
Capital Outlay	5,187	--	--
Reimbursements	<u>(977)</u>	<u>--</u>	<u>--</u>
TAX CONTRIBUTION	\$262,543	\$367,438	\$469,008

FUND SUMMARY OF REVENUES AND EXPENDITURESWICHITA ART MUSEUMREVENUESGeneral Property Taxes

City of Wichita Contribution	\$262,543	\$367,438	\$469,008
------------------------------	-----------	-----------	-----------

EXPENDITURES

	\$262,543	\$367,438	\$469,008
--	-----------	-----------	-----------

Unencumbered Cash Balance,  
December 31

\$	<u>--</u>	\$	<u>--</u>	\$	<u>--</u>
----	-----------	----	-----------	----	-----------

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WICHITA ART MUSEUM OPERATIONS	WICHITA ART MUSEUM		120-08-570-50000
<p align="center"><b>BUDGET COMMENTS</b></p> <p>The 1979 Wichita Art Museum operating budget of \$469,008 shows an increase of \$101,570 or 27.6% over the adopted 1978 budget of \$367,438.</p> <p>The salary portion of this budget shows an increase of \$25,716 due to the salary improvement, merit increases, longevity pay, and the reclassification of the Typist Clerk to a Secretary.</p> <p>The Contractual Services accounts have increased by \$59,032. The utility account has increased by \$65,240 with the electricity portion of \$148,200 showing this increase of \$65,240 over the 1978 amount of \$82,960. Account 250 for insurance shows a decrease of \$4,889, mainly due to no longer budgeting for Workers Compensation and to reducing the insurance on traveling exhibitions by \$2,000. Account 270 reflects a decrease of \$5,020 mainly due to reducing the amount budgeted for restoration of art works.</p> <p>The Commodity accounts show an increase of \$16,822 with the major increase in Account 350 which shows an increase of \$12,177. Of this increase, an additional amount of \$6,975 is for the annual security maintenance contract with ADT with the remaining increases due to additional art supplies, lumber supplies, indoor plant care, and other items.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 131,156	\$ 184,308	\$ 210,024
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 131,156</b>	<b>\$ 184,308</b>	<b>\$ 210,024</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 39,882	\$ 86,816	\$ 152,056
220 Communications	3,336	5,800	5,800
230 Transportation	5,278	3,500	4,200
240 Advertising	28	550	600
250 Insurance	11,744	18,380	13,491
260 Dues and Subscriptions	7,358	3,129	4,326
270 Professional Services	11,761	13,220	8,200
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	20,611	21,911	23,665
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 99,998</b>	<b>\$ 153,306</b>	<b>\$ 212,338</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 11,878	\$ 10,500	\$ 13,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	868	1,025	1,350
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	10,398	14,701	26,878
360 Operating Supplies - Equipment	1,459	1,000	2,200
370 Repair Parts - Equipment	1,526	2,298	2,718
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,050	300	500
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 27,179</b>	<b>\$ 29,824</b>	<b>\$ 46,646</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	1,185	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	774	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,616	--	--
470 Other Capital Outlay	612	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 5,187</b>	<b>\$ --</b>	<b>\$ --</b>
<b>SUB-TOTAL</b>	<b>\$ 263,520</b>	<b>\$ 367,438</b>	<b>\$ 469,008</b>
Less: Reimbursements	(977)		
<b>GRAND TOTAL</b>	<b>\$ 262,543</b>	<b>\$ 367,438</b>	<b>\$ 469,008</b>

FUND	WICHITA ART MUSEUM OPERATIONS	DEPARTMENT WICHITA ART MUSEUM	DIVISION	ACTIVITY NO. 120-08-570-50000		
WORK PROGRAM						
The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.						
The reconstructed Wichita Art Museum was officially opened in late 1977. During the period of the reconstruction, services to the citizens were provided on a reduced basis in the temporary facility in the Litwin Building located at Douglas and Market. This reconstructed museum is approximately four times larger than the previous facility.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Art Museum Director	1	1	1	2256-3187	\$ 34,056	\$ 37,171
Curator II	1	1	1	1600-2130	19,137	20,068
Curator I	1	1	1	1314-1734	16,160	17,610
Administrative Assistant	0	1	1	1115-1467	12,740	14,990
Administrative Aide II	2	1	1	948-1244	13,627	14,925
Registrar	0	1	1	851-1115	10,545	11,051
Administrative Secretary	1	0	0	--	--	--
Preparator	1	1	1	851-1115	9,714	10,691
Secretary	0	0	1	726-1000	--	9,079
Custodial Worker I	1	1	1	689-807	8,287	9,514
Custodial Guard	3	3	3	621-807	22,616	29,122
Clerk II	1	1	1	621-807	6,884	8,127
Typist Clerk	1	1	0	--	6,515	--
Clerk I	1	1	1	561-726	7,770	8,717
Custodial Worker I (PT-50%)	1	1	1	689-807	3,844	4,307
Custodial Guard (PT-50%)	2	2	2	621-807	6,884	8,083
Clerical Aide (PT-50%)	1	1	1	507-654	2,764	3,200
Clerical Aide (PT-25%)	1	1	1	507-654	1,382	1,651
Sub-Total	19	19	19		\$182,925	\$208,306
Add: Longevity					551	886
Shift Differential					832	832
TOTAL					\$184,308	\$210,024
Full-Time Equivalent	16.25	16.25	16.25			
First Quarter						\$ 55,723
Second Quarter						48,224
Third Quarter						56,816
Fourth Quarter						49,261
TOTAL						\$210,024

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
LAWRENCE-DUMONT STADIUM OPERATIONS	COMMUNITY FACILITIES	LAWRENCE- DUMONT STADIUM	134-48-486-50000
BUDGET COMMENTS			
<p>In 1979 this budget was transferred to the General Fund and included within the Department of Community Facilities. The information provided here is for historical and accounting purposes.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$29,384	
120 Employee Claims		470	
TOTAL PERSONAL SERVICES		\$29,854	
CONTRACTUAL SERVICES			
210 Utilities		\$10,542	
220 Communications		292	
230 Transportation		--	
240 Advertising		--	
250 Insurance		1,632	
260 Dues and Subscriptions		--	
270 Professional Services		--	
280 Maint. of Bldgs & Improvements		1,700	
290 Maintenance of Equipment		650	
295 Other Contractual Services		1,000	
TOTAL CONTRACTUAL SERVICES		\$15,816	
COMMODITIES			
310 Office Supplies		\$ 25	
320 Clothing and Linen		25	
330 Food, Drugs & Chemicals		500	
340 Opr. Supplies - Buildings & Improvements		2,400	
350 Repair Parts - Buildings & Improvements		4,327	
360 Operating Supplies - Equipment		90	
370 Repair Parts - Equipment		600	
380 Operating Supplies - Construction		--	
390 Minor Apparatus and Tools		--	
395 Other Commodities		--	
TOTAL COMMODITIES		\$ 7,967	
CAPITAL OUTLAY			
410 Land		--	
420 Buildings		--	
430 Improvements Other Than Bldgs.		--	
440 Office Equipment		--	
450 Vehicular Equipment		--	
460 Operating Equipment		--	
470 Other Capital Outlay		--	
TOTAL CAPITAL OUTLAY		--	
SUB-TOTAL		\$53,637	
GRAND TOTAL		\$53,637	

FUND LAWRENCE-DUMONT STADIUM OPERATIONS	DEPARTMENT COMMUNITY FACILITIES	DIVISION LAWRENCE- DUMONT STADIUM	ACTIVITY NO. 134-48-486-50000
---	------------------------------------	---	----------------------------------

## WORK PROGRAM

In 1979 this budget was transferred to the General Fund and included within the Department of Community Facilities. The information provided here is for historical and accounting purposes.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979			
Stadium Maintenance Supervisor		1			\$ 10,167	
Maintenance Worker		1			8,686	
Recreation Leader I (PT-50%)		1			3,257	
Apprentice Worker (PT-25%)		3			4,378	
Building Attendant (PT-50%)		<u>1</u>			<u>2,480</u>	
Sub-Total		7			\$ 28,968	
Add: Longevity					<u>416</u>	
TOTAL					\$ 29,384	
Full-Time Equivalent		3.75				

